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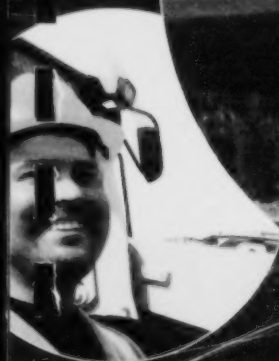
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2009



2010



Supplementary Estimates No. 2

Yukon
Finance

ESTIMATES
SUPPLEMENTARY NO. 2
2009 - 2010

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
March, 2010
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land
 - Buildings
 - Heavy Equipment
 - Operating Equipment
 - Vehicles
 - Computer hardware and software
 - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
(\$000s)

	2009-10 VOTED TO DATE	CHANGE ⁽¹⁾	2009-10 REVISED VOTE
Revenues			
Taxes and General Revenues	108,989	20	109,009
Third-Party Recoveries	81,370	(4,393)	76,977
Recoveries from Canada	102,370	25,543	127,913
Transfers from Canada	671,882	(15,035)	656,847
	964,611	6,135	970,746
Less Expenditures			
Operation and Maintenance Expenditures	787,578	12,954	800,532
Capital Expenditures	284,280	(750)	283,530
Loan Interest	0	0	0
	1,071,858	12,204	1,084,062
Effect of change in tangible capital assets			
Plus: Acquisitions	96,205	6,677	102,882
Less: Amortization expense	(32,699)	196	(32,503)
Less: Deferred capital contributions	(36,677)	(6,493)	(43,170)
Plus: Amortization of deferred capital contributions	16,162	(330)	15,832
Less: Write-downs and disposals	0	(23)	(23)
	42,991	27	43,018
Adjustments			
Plus: Estimated year end lapses	64,478	(17,276)	47,202
Surplus (Deficit) for the Year (A)	222	(23,318)	(23,096)
Accumulated Surplus, beginning of the year (B)	547,247	0	547,247
Accumulated Surplus, end of the year (A + B)	547,469	(23,318)	524,151

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
(\$000s)

	2009-10 VOTED TO DATE	CHANGE ⁽¹⁾	2009-10 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	222	(23,318)	(23,096)
Effect of change in tangible capital assets			
Less: Acquisitions	(96,205)	(6,677)	(102,882)
Plus: Amortization expense	32,699	(196)	32,503
Plus: Deferred capital contributions	36,677	6,493	43,170
Less: Amortization of deferred capital contributions	(16,162)	330	(15,832)
Plus: Write-downs and disposals	0	23	23
	(42,991)	(27)	(43,018)
Increase (decrease) in net financial resources	(42,769)	(23,345)	(66,114)
Net financial resources, beginning of the year	135,544	0	135,544
Net financial resources, end of the year (A)	92,775	(23,345)	69,430
Net Non-Financial Resources			
Net opening balance, beginning of the year	411,703	0	411,703
Plus: Tangible capital assets (net)	42,991	27	43,018
Net non-financial resources, end of the year (B)	454,694	27	454,721
Accumulated Surplus, end of the year (A + B)	547,469	(23,318)	524,151

- (1) The 2009-10 Supplementary Estimates No. 2 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2009-10 activities but also changes reflected in the 2008-09 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 2" representing changes resulting from 2009-10 activities.

NET EXPENDITURES SUMMARY
(\$000s)

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	787,578	12,954	800,532
Less: Third-Party Recoveries	20,032	140	20,172
Less: Recoveries from Canada	61,112	1,276	62,388
NET O & M EXPENDITURES	706,434	11,538	717,972
CAPITAL:			
Gross Expenditures	284,280	(750)	283,530
Less: Third-Party Recoveries	61,132	(4,533)	56,599
Less: Recoveries from Canada	41,258	24,267	65,525
NET CAPITAL EXPENDITURES	181,890	(20,484)	161,406
LOAN INTEREST:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	206	0	206
NET LOAN INTEREST	(206)	0	(206)
LOAN PRINCIPAL:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	532	0	532
NET LOAN PRINCIPAL	(532)	0	(532)
LOAN CAPITAL:			
Gross Expenditures	5,000	0	5,000
Less: Third-Party Recoveries	5,000	0	5,000
NET LOAN CAPITAL	0	0	0

REVENUE SUMMARY
(\$000s)

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	88,674	0	88,674
Other Revenue	20,315	20	20,335
	108,989	20	109,009
THIRD-PARTY RECOVERIES			
Operation and Maintenance	20,032	140	20,172
Capital	61,132	(4,533)	56,599
Loan Interest	206	0	206
	81,370	(4,393)	76,977
RECOVERIES FROM CANADA			
Operation and Maintenance	61,112	1,276	62,388
Capital	41,258	24,267	65,525
	102,370	25,543	127,913
TRANSFERS FROM CANADA			
Grant from Canada	611,707	0	611,707
Canada Health Transfer	26,457	0	26,457
Canada Social Transfer	10,750	0	10,750
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	0	6,333
- Medical Travel Fund	1,600	0	1,600
Building Canada Fund	15,035	(15,035)	0
TOTAL TRANSFERS FROM CANADA	671,882	(15,035)	656,847
TOTAL REVENUES	964,611	6,135	970,746

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
(\$000s)

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
TAX REVENUE			
Personal Income Tax	56,481	0	56,481
Corporate Income Tax	5,078	0	5,078
Property Tax	3,350	0	3,350
Grant-in-Lieu of Property Tax	150	0	150
Fuel Oil Tax - Diesel	3,102	0	3,102
Fuel Oil Tax - Other	3,763	0	3,763
Insurance Premium Tax	1,693	0	1,693
Tobacco Tax	11,611	0	11,611
Liquor Tax	3,446	0	3,446
TOTAL TAX REVENUE	88,674	0	88,674
OTHER REVENUE			
Liquor Profit	7,017	0	7,017
Investment Income and Other Interest	1,781	0	1,781
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	0	3,591
Game and Campground	922	0	922
Business and Professional	2,035	345	2,380
Lands, Mines and Forestry	1,029	0	1,029
Other	1,015	85	1,100
Oil and Gas Resource Revenue	715	(400)	315
Land and Mineral Leases and Royalties	162	0	162
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	869	(10)	859
Miscellaneous	621	0	621
TOTAL OTHER REVENUE	20,315	20	20,335
TOTAL TAXES AND GENERAL REVENUES	108,989	20	109,009

Restated Voted to Date for Licenses, Fees, Registration and Permits: Motor Vehicles and Other to be consistent with Revised Vote presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	15	10	25
51	Community Services	9,586	425	10,011
07	Economic Development	0	0	0
03	Education	17	0	17
53	Energy, Mines and Resources	2,128	(400)	1,728
52	Environment	922	0	922
12	Finance	83,898	0	83,898
15	Health and Social Services	42	0	42
55	Highways and Public Works	1,011	(15)	996
08	Justice	710	0	710
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	10,463	0	10,463
Total Taxes and General Revenues		108,989	20	109,009

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	5,403	421	5,824
24	Elections Office	357	0	357
23	Office of the Ombudsman	532	19	551
26	Child and Youth Advocate Office	235	0	235
02	Executive Council Office	25,594	(2,927)	22,667
51	Community Services	64,130	1,065	65,195
07	Economic Development	6,987	588	7,575
03	Education	124,650	733	125,383
53	Energy, Mines and Resources	52,769	(485)	52,284
52	Environment	27,324	132	27,456
12	Finance	7,136	0	7,136
15	Health and Social Services	236,909	11,542	248,451
55	Highways and Public Works	104,817	947	105,764
08	Justice	57,733	432	58,165
10	Public Service Commission	36,575	(26)	36,549
54	Tourism and Culture	20,788	513	21,301
11	Women's Directorate	1,239	0	1,239
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	14,400	0	14,400
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures to be Voted		787,578	12,954	800,532

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	3,520	(300)	3,220
51	Community Services	2,095	0	2,095
07	Economic Development	0	0	0
03	Education	6,958	950	7,908
53	Energy, Mines and Resources	22,806	(365)	22,441
52	Environment	1,990	132	2,122
12	Finance	16	0	16
15	Health and Social Services	23,727	1,146	24,873
55	Highways and Public Works	6,026	(682)	5,344
08	Justice	2,056	95	2,151
10	Public Service Commission	45	0	45
54	Tourism and Culture	608	440	1,048
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	11,297	0	11,297
19	Yukon Liquor Corporation	0	0	0
Total Recoveries		81,144	1,416	82,560

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	100	0	100
24	Elections Office	5	0	5
23	Office of the Ombudsman	2	0	2
26	Child and Youth Advocate Office	36	0	36
02	Executive Council Office	249	0	249
51	Community Services	67,677	(6,845)	60,832
07	Economic Development	12,631	(753)	11,878
03	Education	11,864	34	11,898
53	Energy, Mines and Resources	6,662	1,420	8,082
52	Environment	2,228	832	3,060
12	Finance	60	0	60
15	Health and Social Services	7,089	(423)	6,666
55	Highways and Public Works	103,107	2,615	105,722
08	Justice	23,441	2,850	26,291
10	Public Service Commission	59	26	85
54	Tourism and Culture	4,830	(6)	4,824
11	Women's Directorate	6	0	6
22	Yukon Development Corporation	6,500	(500)	6,000
18	Yukon Housing Corporation	37,734	0	37,734
Total Expenditures to be Voted		284,280	(750)	283,530

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	31,371	3,291	34,662
07	Economic Development	170	0	170
03	Education	272	34	306
53	Energy, Mines and Resources	1,499	1,500	2,999
52	Environment	0	932	932
12	Finance	0	0	0
15	Health and Social Services	1,891	240	2,131
55	Highways and Public Works	33,688	13,727	47,415
08	Justice	37	0	37
10	Public Service Commission	0	0	0
54	Tourism and Culture	225	10	235
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	33,237	0	33,237
Total Recoveries		102,390	19,734	122,124

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YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	5,403	421	5,824
Capital Expenditures	100	0	100
Amortization Expense	21	0	21
Revenues	0	0	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
RETIREMENT ALLOWANCES AND DEATH BENEFITS	762	421	1,183
Total of Other O&M Programs	4,641	0	4,641
TOTAL O&M EXPENDITURES	5,403	421	5,824

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OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	532	19	551
Capital Expenditures	2	0	2
Amortization Expense	0	0	0
Revenues	0	0	0

OFFICE OF THE OMBUDSMAN

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

OFFICE OF THE OMBUDSMAN	532	19	551
TOTAL O&M EXPENDITURES	532	19	551

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EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	25,594	(2,927)	22,667
Capital Expenditures	249	0	249
Amortization Expense	14	0	14
Revenues			
Taxes and General Revenues	15	10	25
Operation and Maintenance Recoveries	3,520	(300)	3,220
	3,535	(290)	3,245

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,829	(225)	7,604
INTERGOVERNMENTAL RELATIONS	1,467	25	1,492
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	1,574	(122)	1,452
DEVELOPMENT ASSESSMENT	1,252	(175)	1,077
YOUTH DIRECTORATE	830	100	930
NORTHERN STRATEGY	4,489	(2,530)	1,959
Total of Other O&M Programs	8,153	0	8,153
TOTAL O&M EXPENDITURES	25,594	(2,927)	22,667

REVENUES

TAXES AND GENERAL REVENUES

Yukon Water Board Secretariat			
Water Licence Fees	15	10	25
TOTAL TAXES AND GENERAL REVENUES	15	10	25

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Land Claims and Implementation Secretariat			
Implementation - Government of Canada	3,254	(300)	2,954
Total of Other O&M Recoveries	266	0	266
TOTAL O&M RECOVERIES	3,520	(300)	3,220

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COMMUNITY SERVICES



VOTE 51**DEPARTMENT OF COMMUNITY SERVICES****MINISTER****Hon. A. Lang****DEPUTY MINISTER****J. O'Farrell****DEPARTMENTAL OBJECTIVES**

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	64,130	1,065	65,195
Capital Expenditures	67,677	(6,845)	60,832
Amortization Expense	1,666	12	1,678
Revenues			
Taxes and General Revenues	9,586	425	10,011
Operation and Maintenance Recoveries	2,095	0	2,095
Capital Recoveries	31,371	3,291	34,662
Amortization of Deferred Capital Contributions	234	0	234
	43,286	3,716	47,002

COMMUNITY SERVICES

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
DETAILS (\$000s)			

OPERATION AND MAINTENANCE EXPENDITURES

PROTECTIVE SERVICES	22,100	765	22,865
COMMUNITY DEVELOPMENT	33,529	300	33,829
Total of Other O&M Programs	8,501	0	8,501
TOTAL O&M EXPENDITURES	64,130	1,065	65,195

CAPITAL EXPENDITURES

CORPORATE SERVICES

Office Furniture, Equipment, Systems and Space	981	234	1,215
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PROTECTIVE SERVICES

Fire Management

Fire Management	663	(117)	546
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Emergency Medical Services

Watson Lake Integrated Emergency Response Facility	692	(425)	267
Whitehorse Ambulance Station Replacement			
- Planning and Design	0	60	60
- Temporary Second Ambulance Facility	0	100	100
Carcross Emergency Response Facility - Design	0	25	25

COMMUNITY DEVELOPMENT

Sport and Recreation

Recreation Infrastructure Canada Program			
- Tr'ondek Hwech'in Camp Facility Upgrade	0	13	13
- Carcross Recreation Office Renovations	0	20	20
- Watson Lake Swimming Pool Repairs	0	16	16
- Carmacks Swimming Pool Repairs	0	42	42
- Beaver Creek Community Centre Upgrades	0	71	71
- Ross River Recreation Centre Upgrades	0	113	113

Community Infrastructure

Water Supply, Treatment and Storage			
- Ross River Water Treatment	750	(700)	50
Water and Sewer Mains	226	(150)	76

COMMUNITY SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
Community Infrastructure (cont'd)			
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	0	150	150
Flood/Erosion Control	363	400	763
Road/Streets Upgrade	114	300	414
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	742	464	1,206
- Whitehorse Waterfront	9,437	(5,734)	3,703
- Kwanlin Dun Cultural Centre	0	3,000	3,000
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	245	(200)	45
- Unallocated/Administration	3,698	(3,563)	135
- Mayo Community Centre	84	(84)	0
- Little Salmon/Carmacks First Nation: Water Supply Fill Station	0	150	150
Building Canada Fund			
- Carmacks Sewage Treatment	3,993	(275)	3,718
- Dawson City Sewage Treatment	3,000	4,200	7,200
- Marsh Lake Intake and Fill System	2,400	100	2,500
- Arsenic Treatment Upgrades	750	340	1,090
- Carcross Water System Upgrade	400	(350)	50
- Old Crow Roadway	250	(150)	100
Land Development			
Industrial	1,600	(688)	912
Residential	15,369	(3,727)	11,642
Recreational	500	(480)	20
Total of Other Capital Expenditures	21,420	0	21,420
TOTAL CAPITAL EXPENDITURES	67,677	(6,845)	60,832

COMMUNITY SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Consumer and Safety Services

Professional/Consumer Licensing	235	145	380
Business/Corporate Licensing	1,800	200	2,000
Building Safety Licences and Fees	290	80	370
Total of Other Taxes and General Revenues	7,261	0	7,261

TOTAL TAXES AND GENERAL REVENUES

9,586	425	10,011
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CAPITAL RECOVERIES

Third-Party Recoveries

Community Development

Land Development Cost Recovery

- Industrial	1,600	(688)	912
- Residential	15,369	(3,727)	11,642
- Recreational	500	(480)	20

Recoveries from Canada

Community Development

Recreation Infrastructure Canada Program	0	138	138
Canada Strategic Infrastructure Fund	5,089	(1,134)	3,955
Municipal Rural Infrastructure Fund	5,808	(1,806)	4,002
Building Canada Fund	0	10,988	10,988
Total of Other Capital Recoveries	3,005	0	3,005

TOTAL CAPITAL RECOVERIES

31,371	3,291	34,662
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ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	6,987	588	7,575
Capital Expenditures	12,631	(753)	11,878
Amortization Expense	39	0	39
Revenues			
Capital Recoveries	170	0	170
	170	0	170

ECONOMIC DEVELOPMENT

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
DETAILS (\$000s)			

OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	1,297	(120)	1,177
BUSINESS AND INDUSTRY DEVELOPMENT	3,272	903	4,175
REGIONAL ECONOMIC DEVELOPMENT	931	(195)	736
Total of Other O&M Programs	1,487	0	1,487
TOTAL O&M EXPENDITURES	6,987	588	7,575

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	66	35	101
CORPORATE PLANNING AND ECONOMIC POLICY			
Economic Infrastructure Development	220	(35)	185
BUSINESS AND INDUSTRY DEVELOPMENT			
Enterprise Trade Fund	428	75	503
Northern Strategy			
- Yukon Cold Climate Innovation Research	502	(502)	0
Technology Partnerships	587	(251)	336
Film and Sound Incentive Programs	1,600	(75)	1,525
Total of Other Capital Expenditures	9,228	0	9,228
TOTAL CAPITAL EXPENDITURES	12,631	(753)	11,878

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EDUCATION



VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - developing and maintaining meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	124,650	733	125,383
Capital Expenditures	11,864	34	11,898
Amortization Expense	5,679	0	5,679
Revenues			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	6,958	950	7,908
Capital Recoveries	272	34	306
Amortization of Deferred Capital Contributions	196	0	196
	7,443	984	8,427

EDUCATION

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
PUBLIC SCHOOLS	86,876	(117)	86,759
ADVANCED EDUCATION	11,221	1,000	12,221
YUKON COLLEGE	20,024	(150)	19,874
Total of Other O&M Programs	6,529	0	6,529
TOTAL O&M EXPENDITURES	124,650	733	125,383

CAPITAL EXPENDITURES

ADVANCED EDUCATION

Labour Market Development Agreement - Systems Development	20	34	54
Total of Other Capital Expenditures	11,844	0	11,844
TOTAL CAPITAL EXPENDITURES	11,864	34	11,898

EDUCATION

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Advanced Education

Human Resources and Social Development Canada

- Labour Market Development Agreement

750

1,000

1,750

Student Financial Assistance

- Canada Student Loan

106

(50)

56

Total of Other O&M Recoveries

6,102

0

6,102

TOTAL O&M RECOVERIES

6,958

950

7,908

CAPITAL RECOVERIES

Recoveries from Canada

Advanced Education

Human Resources and Social Development Canada

- Labour Market Development Agreement

20

34

54

Total of Other Capital Recoveries

252

0

252

TOTAL CAPITAL RECOVERIES

272

34

306

ENERGY, MINES AND RESOURCES



VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	52,769	(485)	52,284
Capital Expenditures	6,662	1,420	8,082
Amortization Expense	307	5	312
Revenues			
Taxes and General Revenues	2,128	(400)	1,728
Operation and Maintenance Recoveries	22,806	(365)	22,441
Capital Recoveries	1,499	1,500	2,999
Amortization of Deferred Capital Contributions	384	0	384
	26,817	735	27,552

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

SUSTAINABLE RESOURCES	7,816	37	7,853
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,603	23	3,626
OIL AND GAS AND MINERAL RESOURCES	33,174	(589)	32,585
YUKON PLACER SECRETARIAT	332	44	376
Total of Other O&M Programs	7,844	0	7,844
TOTAL O&M EXPENDITURES	52,769	(485)	52,284

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	493	(80)	413
OIL AND GAS AND MINERAL RESOURCES			
Assessment and Abandoned Mines			
Type II Mine Site Reclamation	100	1,500	1,600
Total of Other Capital Expenditures	6,069	0	6,069
TOTAL CAPITAL EXPENDITURES	6,662	1,420	8,082

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Royalties	700	(400)	300
Total of Other Taxes and General Revenues	1,428	0	1,428
TOTAL TAXES AND GENERAL REVENUES	2,128	(400)	1,728
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Natural Resources Canada	75	23	98
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	21,817	(1,500)	20,317
Yukon Geological Survey			
Natural Resources Canada			
- Geo-mapping for Energy and Minerals	0	862	862
Targeted Investment Program			
- Strategic Investment in Northern Economic Development	0	250	250
Total of Other O&M Recoveries	914	0	914
TOTAL O&M RECOVERIES	22,806	(365)	22,441
CAPITAL RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	100	1,500	1,600
Total of Other Capital Recoveries	1,399	0	1,399
TOTAL CAPITAL RECOVERIES	1,499	1,500	2,999

ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	27,324	132	27,456
Capital Expenditures	2,228	832	3,060
Amortization Expense	166	0	166
Revenues			
Taxes and General Revenues	922	0	922
Operation and Maintenance Recoveries	1,990	132	2,122
Capital Recoveries	0	932	932
	2,912	1,064	3,976

ENVIRONMENT

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	7,290	192	7,482
ENVIRONMENTAL SUSTAINABILITY	19,730	(60)	19,670
Total of Other O&M Programs	304	0	304
TOTAL O&M EXPENDITURES	27,324	132	27,456

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Systems, Equipment and Furniture

Yukon Environment Information System	206	(30)	176
Office Furniture, Equipment, Systems and Space	381	(70)	311

Lands and Facilities

Yukon Wildlife Preserve Animal Research Facility	0	929	929
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Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)	0	3	3
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Total of Other Capital Expenditures	1,641	0	1,641
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TOTAL CAPITAL EXPENDITURES	2,228	832	3,060
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ENVIRONMENT

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Environmental Sustainability

Trapper Education Workshops	0	10	10
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Recoveries from Canada

Corporate Services

Inuvialuit Final Agreement (IFA)	1,016	(3)	1,013
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Yukon Forest Adaptive Capacity to Climate Change Agreement	0	125	125
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Total of Other O&M Recoveries	974	0	974
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TOTAL O&M RECOVERIES

1,990	132	2,122
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CAPITAL RECOVERIES

Recoveries from Canada

Corporate Services

Lands and Facilities

Yukon Wildlife Preserve Animal Research Facility	0	929	929
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Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)	0	3	3
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TOTAL CAPITAL RECOVERIES

0	932	932
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HEALTH AND SOCIAL SERVICES

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	236,909	11,542	248,451
Capital Expenditures	7,089	(423)	6,666
Amortization Expense	1,396	121	1,517
Revenues			
Transfers from Canada	7,933	0	7,933
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	23,727	1,146	24,873
Capital Recoveries	1,891	240	2,131
Amortization of Deferred Capital Contributions	651	0	651
	34,244	1,386	35,630

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION	7,015	495	7,510
SOCIAL SERVICES	26,856	2,923	29,779
CONTINUING CARE	27,209	2	27,211
HEALTH SERVICES	95,419	7,646	103,065
YUKON HOSPITAL SERVICES	38,281	253	38,534
REGIONAL SERVICES	4,700	223	4,923
Total of Other O&M Programs	37,429	0	37,429
TOTAL O&M EXPENDITURES	236,909	11,542	248,451

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	0	10	10
Office Furniture and Operational Equipment	320	17	337
Systems Development	1,673	(586)	1,087
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	14	(7)	7
Healthy Families - Renovations	0	5	5
Young Offender Facilities			
- Renovations	309	(32)	277
- Operational Equipment	17	(4)	13
Residential Services			
- Renovations	382	(88)	294
- Operational Equipment	30	(5)	25
SOCIAL SERVICES			
Social Services			
- Renovations	42	6	48
- Operational Equipment	14	(6)	8
CONTINUING CARE			
Copper Ridge Place			
- Renovations	375	(58)	317
- Operational Equipment	97	(24)	73
Macaulay Lodge			
- Renovations	79	31	110
- Operational Equipment	46	(31)	15
McDonald Lodge - Replacement Planning	54	(41)	13
HEALTH SERVICES			
Community Health Programs			
- Renovations	0	26	26
- Operational Equipment	62	(6)	56
Community Nursing			
- Renovations	1,219	59	1,278
- Northern Strategy - Telehealth	109	370	479
- Watson Lake Health Centre - Assessment	144	(59)	85
Total of Other Capital Expenditures	2,103	0	2,103
TOTAL CAPITAL EXPENDITURES	7,089	(423)	6,666

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Infectious Disease Conference	0	15	15
Recoveries from Canada			
Policy, Planning and Administration			
Public Health Agency of Canada	0	50	50
Family and Children's Services			
Child Welfare - DIAND	7,557	968	8,525
Federal Child Benefit	553	40	593
Social Services			
Alcohol and Drug Services			
- Treatment Systems	78	(18)	60
- Detox and Treatment Practices Standardization	313	(33)	280
Continuing Care			
Continuing Care Facilities - DIAND	2,819	99	2,918
Home Care - DIAND	100	25	125
Total of Other O&M Recoveries	12,307	0	12,307
TOTAL O&M RECOVERIES	23,727	1,146	24,873
CAPITAL RECOVERIES			
Third-Party Recoveries			
Policy, Planning and Administration			
Systems Development	600	294	894
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative			
- Children's Receiving Home Replacement	1,291	(54)	1,237
TOTAL CAPITAL RECOVERIES	1,891	240	2,131

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HIGHWAYS AND PUBLIC WORKS

VOTE 55**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS****MINISTER****Hon. A. Lang****DEPUTY MINISTER****M. Johnson****DEPARTMENTAL OBJECTIVES**

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the *Yukon Languages Act*.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	104,817	947	105,764
Capital Expenditures	103,107	2,615	105,722
Amortization Expense	21,931	(334)	21,597
Revenues			
Taxes and General Revenues	1,011	(15)	996
Operation and Maintenance Recoveries	6,026	(682)	5,344
Capital Recoveries	33,688	13,727	47,415
Amortization of Deferred Capital Contributions	14,697	(330)	14,367
	55,422	12,700	68,122

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	11,411	(300)	11,111
TRANSPORTATION DIVISION	49,628	881	50,509
PROPERTY MANAGEMENT	33,511	366	33,877
Total of Other O&M Programs	10,267	0	10,267
TOTAL O&M EXPENDITURES	104,817	947	105,764

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Computer Equipment and Systems	944	(296)	648
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	4,205	68	4,273
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,513	200	1,713
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,519	50	1,569
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Canada Strategic Infrastructure Fund	4,274	(265)	4,009
Building Canada Fund			
- Pavement Rehabilitation	2,814	(35)	2,779
Infrastructure Stimulus Fund			
- Various Secondary Roads	812	(255)	557
YG Funded:			
Alaska Highway	661	50	711
Dempster Highway	525	(10)	515
Bridges - Numbered Highways	2,049	(214)	1,835
Other Roads	1,361	10	1,371
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	8,704	3,100	11,804
Other Airports Projects	2,104	214	2,318
FRENCH LANGUAGE SERVICES DIRECTORATE			
Office Furniture, Equipment and Systems	15	(2)	13
Total of Other Capital Expenditures	71,607	0	71,607
TOTAL CAPITAL EXPENDITURES	103,107	2,615	105,722

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Transportation Division

Aviation Operations	869	(10)	859
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French Language Services Directorate

Adult French Language Class Fees	19	(5)	14
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Total of Other Taxes and General Revenues	123	0	123
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TOTAL TAXES AND GENERAL REVENUES	1,011	(15)	996
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OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Transportation Division

Recoverable Services	271	96	367
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Airports	1,529	20	1,549
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French Language Services Directorate

Adult French Language Class Fees	2	(1)	1
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Recoveries from Canada

Information and Communications Technology

Service Agreements	1,117	(872)	245
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Transportation Division

Recoverable Services	29	75	104
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Total of Other O&M Recoveries	3,078	0	3,078
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TOTAL O&M RECOVERIES	6,026	(682)	5,344
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HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
REVENUES cont'd			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Supply Services			
Sale of Government Surplus Equipment	15	68	83
Recoveries from Canada			
Transportation Division			
Canada Strategic Infrastructure Fund			
- Whitehorse Airport Terminal Building	0	5,000	5,000
Building Canada Fund			
- Campbell Highway	0	5,787	5,787
- Pavement Rehabilitation	0	1,809	1,809
- Pavement Rehabilitation - Prior Year's Recovery	0	1,191	1,191
Infrastructure Stimulus Fund			
- Various Secondary Roads	406	(128)	278
Total of Other Capital Recoveries	33,267	0	33,267
TOTAL CAPITAL RECOVERIES	33,688	13,727	47,415

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000s)

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	57,733	432	58,165
Capital Expenditures	23,441	2,850	26,291
Amortization Expense	824	0	824
Revenues			
Taxes and General Revenues	710	0	710
Operation and Maintenance Recoveries	2,056	95	2,151
Capital Recoveries	37	0	37
	2,803	95	2,898

JUSTICE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

MANAGEMENT SERVICES	2,433	91	2,524
COURT SERVICES	5,808	505	6,313
LEGAL SERVICES	5,241	110	5,351
REGULATORY SERVICES	1,461	45	1,506
CORRECTIONAL SERVICES	11,688	40	11,728
HUMAN RIGHTS	516	103	619
POLICING AND INVESTIGATION SERVICES	26,145	(462)	25,683
Total of Other O&M Programs	4,441	0	4,441
TOTAL O&M EXPENDITURES	57,733	432	58,165

CAPITAL EXPENDITURES

CORRECTIONAL SERVICES			
Corrections Infrastructure	21,606	2,850	24,456
Total of Other Capital Expenditures	1,835	0	1,835
TOTAL CAPITAL EXPENDITURES	23,441	2,850	26,291

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Legal Services

Legal Aid	864	47	911
Aboriginal Courtworker Program	158	88	246

Correctional Services

Parole Supervision	70	(40)	30
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Total of Other O&M Recoveries	964	0	964
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TOTAL O&M RECOVERIES	2,056	95	2,151
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PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	36,575	(26)	36,549
Capital Expenditures	59	26	85
Amortization Expense	14	0	14
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

PUBLIC SERVICE COMMISSION

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

STAFF DEVELOPMENT	4,651	(26)	4,625
Total of Other O&M Programs	31,924	0	31,924
TOTAL O&M EXPENDITURES	36,575	(26)	36,549

CAPITAL EXPENDITURES

STAFF DEVELOPMENT			
Training Facilities	29	26	55
Total of Other Capital Expenditures	30	0	30
TOTAL CAPITAL EXPENDITURES	59	26	85

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TOURISM AND CULTURE



VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. E. Taylor****DEPUTY MINISTER****B. Alexander****DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	20,788	513	21,301
Capital Expenditures	4,830	(6)	4,824
Amortization Expense	638	0	638
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	608	440	1,048
Capital Recoveries	225	10	235
	1,030	450	1,480

TOURISM AND CULTURE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CULTURAL SERVICES	10,501	73	10,574
TOURISM	8,580	440	9,020
Total of Other O&M Programs	1,707	0	1,707
TOTAL O&M EXPENDITURES	20,788	513	21,301

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	412	(26)	386
CULTURAL SERVICES			
Arts and Cultural Development			
Guild Hall Rehabilitation			
- Infrastructure Stimulus Fund	0	20	20
Total of Other Capital Expenditures	4,418	0	4,418
TOTAL CAPITAL EXPENDITURES	4,830	(6)	4,824

TOURISM AND CULTURE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Tourism

Destination Yukon

- Community Adjustment Fund

0

440

440

Total of Other O&M Recoveries

608

0

608

TOTAL O&M RECOVERIES

608

440

1,048

CAPITAL RECOVERIES

Recoveries from Canada

Cultural Services

Guild Hall Rehabilitation

- Infrastructure Stimulus Fund

0

10

10

Total of Other Capital Recoveries

225

0

225

TOTAL CAPITAL RECOVERIES

225

10

235

YUKON DEVELOPMENT CORPORATION



VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON

R. Hayes

PRESIDENT

A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures			
Gross Advances	25,000	0	25,000
Less Internal Recovery	25,000	0	25,000
Total Operation and Maintenance Vote 22	one dollar	0	one dollar
Capital Expenditures			
Aishihik Turbine	4,250	(500)	3,750
Interim Electrical Rebate	2,250	0	2,250
	6,500	(500)	6,000

